
Council of the District of Columbia

dccouncil.washington.dc.us

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$11,818,586	\$12,808,682	\$12,906,231	0.8
FTEs	144.0	164.0	164.0	0.0

The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to enact laws, approve the government's annual operating and capital budgets, and to oversee agencies' performance to demand efficiencies and accountability in service delivery.

The Council plans to fulfill its mission by achieving the following strategic result goals:

- Promote accountability and citizen participation through its public education program; seek public comment on proposed legislation, policy initiatives and operations
- Oversee service delivery, operations and policy implementation
- Identify special legislative oversight initiatives
- Monitor government spending and performance through regular oversight hearings and the annual budget review
- Demand financial accountability and transparency in the budget

Funding by Source

Tables AB0-1 and 2 show the sources of funding and FTEs by fund type for the Council of the District of Columbia.

Table AB0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	11,397	11,819	12,809	12,906	98	0.8
Total for General Fund	11,397	11,819	12,809	12,906	98	0.8
Gross Funds	11,397	11,819	12,809	12,906	98	0.8

Table AB0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	154	144	164	164	0	0.0
Total for General Fund	154	144	164	164	0	0.0
Total Proposed FTEs	154	144	164	164	0	0.0

Expenditure by Comptroller Source Group

Table AB0 -3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AB0 - 3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	7,812	8,147	8,997	8,997	0	0.0
12 Regular Pay - Other	447	526	718	718	0	0.0
13 Additional Gross Pay	436	318	189	189	0	0.0
14 Fringe Benefits - Curr Personnel	1,397	1,501	1,531	1,531	0	0.0
15 Overtime Pay	4	2	6	6	0	0.0
Subtotal Personal Services (PS)	10,096	10,494	11,441	11,441	0	0.0
20 Supplies and Materials	107	80	131	131	0	0.0
30 Energy, Comm. and Bldg Rentals	3	3	4	3	-1	-19.0
31 Telephone, Telegraph, Telegram, Etc	127	125	170	165	-5	-2.9
32 Rentals - Land and Structures	2	1	0	0	0	0.0
33 Janitorial Services	1	1	2	2	0	0.0
34 Security Services	3	3	3	3	0	-2.0
35 Occupancy Fixed Costs	0	0	3	5	1	37.4
40 Other Services and Charges	647	903	842	944	102	12.1
70 Equipment & Equipment Rental	410	209	213	213	0	0.0
Subtotal Nonpersonal Services (NPS)	1,301	1,325	1,368	1,465	98	7.1
Total Proposed Operating Budget	11,397	11,819	12,809	12,906	98	0.8

Gross Funds

The proposed Gross Funds budget is \$12,906,231 an increase of \$97,549 or 0.8 percent over the FY 2005 Gross Funds budget of \$12,808,682. There are 164 total FTEs for the agency, no change from FY 2005.

General Fund

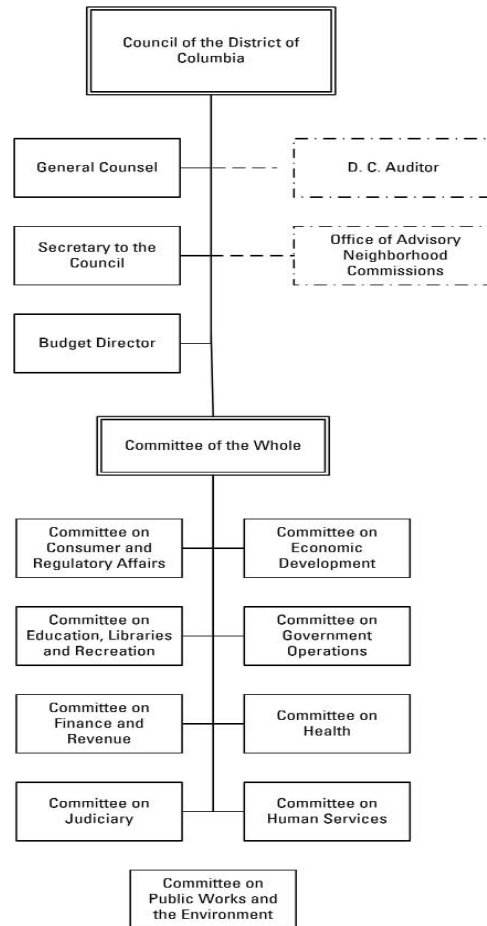
Local Funds. The proposed budget is \$12,906,231 an increase of \$97,549 or 0.8 percent over the FY 2005 budget of \$12,808,682. There are 164 FTEs for the agency, no change from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase of \$102,000 in nonpersonal services to support the higher cost associated with the annual production of the D.C. Code
- A decrease of \$4,951 for telephone costs, which is based on historical spending patterns of the Council

Figure AB0-1

Council of the District of Columbia



Programs

The Council of the District of Columbia was established in 1973 by Public Law 93-198, now called the "District of Columbia Home Rule Act", after a citizen referendum overwhelmingly approved the creation of a locally elected government. The Council is composed of 13 members, including the Chairman, elected at large, a representative from each of the eight wards, and four members elected at large. The Council conducts its work through standing committees, each usually composed of five members. Standing com-

mittees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on measures for action by the Council.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operations and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative and financial reporting assistance to the commissioners.

Figure AB0-2

Council of the District of Columbia

Did you know...			
Number of Hearings	Period 14	Period 15	*Period 16 (2003-2005)
Public	279	270	120
Oversight	73	57	45
Investigative	11	4	5
Performance Oversight	59	67	30
Budget Review	42	55	27

*Figures are reflective of Council action up to April 19,2004.

The Council maintains a comprehensive public education program - also on its website -that includes a daily schedule of public activities and an up-to-date legislative tracking system to inform citizens about the status of proposed legislation. Through its standing committees, the Council holds hundreds of public hearings to solicit public input on legislation, government operations, and the budget. In addition, the Council helps residents to access services.

Key initiatives for the Council are:

- Redesign the website for easier navigation
- Upgrade the records management and archival system to improve research and retrieval capabilities
- Continue review of job classification and pay equity

